

Division of Human Resources

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	500,000	0	0	0	0
Dedicated	2,386,400	2,229,600	2,514,200	2,560,200	2,549,000
Total:	2,886,400	2,229,600	2,514,200	2,560,200	2,549,000
Percent Change:		(22.8%)	12.8%	1.8%	1.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,589,900	1,525,800	1,681,800	1,728,200	1,717,000
Operating Expenditures	1,282,000	691,300	812,600	832,000	832,000
Capital Outlay	14,500	12,500	19,800	0	0
Total:	2,886,400	2,229,600	2,514,200	2,560,200	2,549,000
Full-Time Positions (FTP)	16.00	16.00	17.00	17.00	17.00

Division Description

The Division of Human Resources (DHR) is organized within the Office of the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations.

Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. The administrator is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

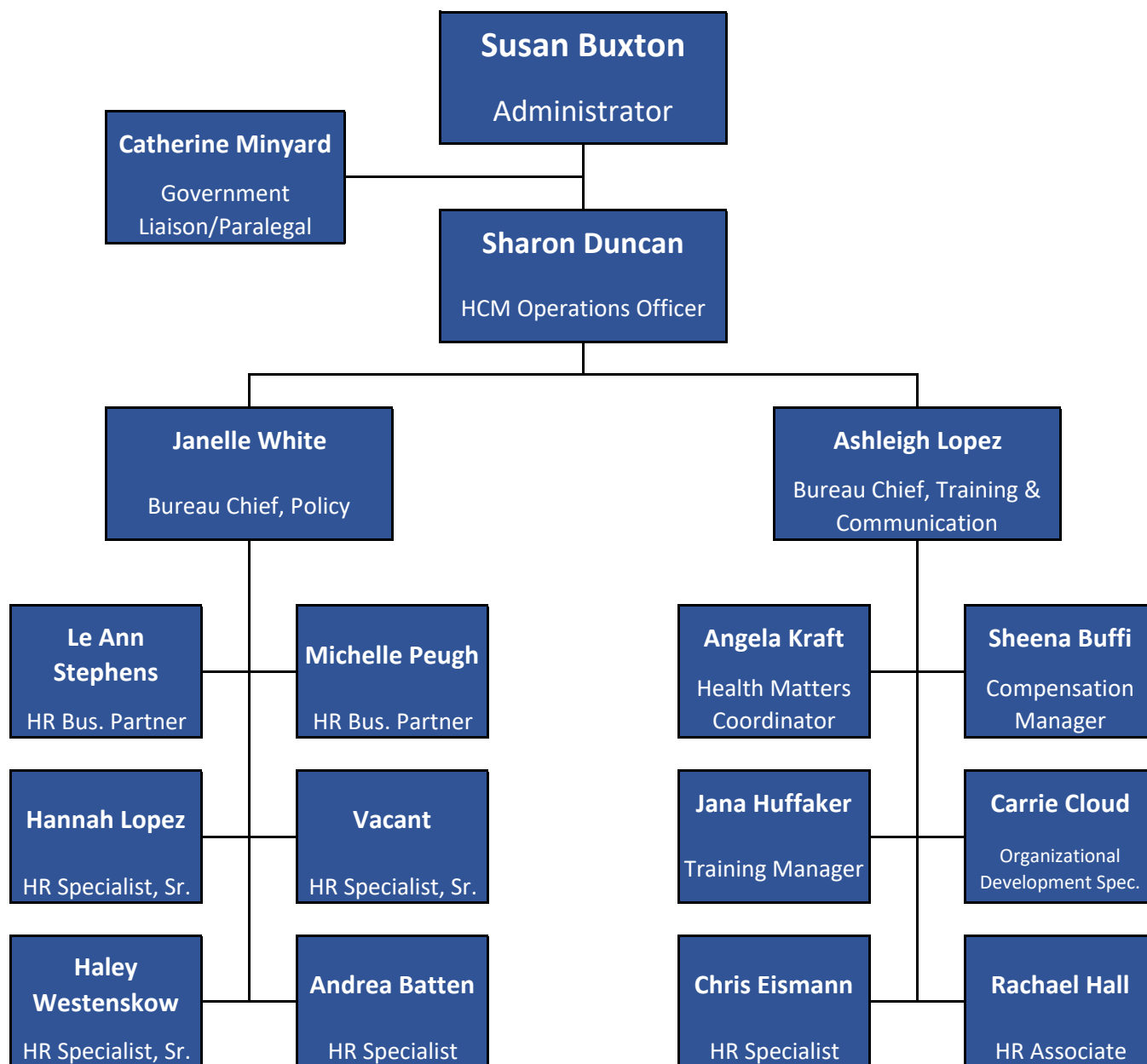
DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) was the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that is hosted by the Office of Information Technology Services. Now that the data has been transferred from DOL, DHR no longer requires DOL's assistance for the recruiting system platform and now works directly with NEOGOV.

This budget is funded with fees paid by all state agencies that have classified employees. The amount is equivalent to a portion of each classified position's gross salary and is 0.5535% for agencies with non-delegated authority (where DHR is that agency's primary human resources authority) and 0.306% for agencies with delegated authority (where that agency manages its own human resource issues). Agencies do not contribute for non-classified positions.

Division of Human Resources

Organizational Chart

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Total Authorized FTP: 17.00
Vacant (as of 1/28/2021): 1.00

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
Support Human Resources and Related Business Processes to Minimize Risk and Ensure Integrity and Efficiency of the State's Personnel System						
1. Number of Director/ Agency Head Trainings	actual	New FY2019	New FY2019	2	18*	-----
	target	N/A	N/A	2	2	2 times/year
2. Number of DHR Forums	actual	3	2	2	2*	-----
	target	2 times/year	2 times/year	2 times/year	2 times/year	2 times/year
Goal 2						
Develop a Highly Skilled Workforce Through Statewide Trainings Creating a Desirable Workplace and Career Opportunities for Idaho's Children and Grandchildren.						
3. Number of Certified Public Manager Program Tracks for Public Entities	actual	3 tracks (9,062 hours)	3 tracks (12,880 hours)	3 tracks (11,661 hours)	3 tracks (10,224 hours)	-----
	target	3 tracks bi- annually	3 tracks bi- annually	3 tracks bi- annually	3 tracks bi- annually	3 tracks bi- annually
4. Number of Supervisor Academy Cohorts for State Employees	actual	21 cohorts	23 cohorts	24 cohorts	17 cohorts	-----
	target	6 cohorts	6 cohorts	6 cohorts	6 cohorts	6 cohorts
5. Number of Respectful Workplace Trainings for State Employees	actual	New FY2019	New FY2019	12	12*	-----
	target	N/A	N/A	Monthly	Monthly	Monthly
6. Percentage of State Employees Completing Online Cybersecurity and Phishing Training	actual	New FY 2020	New FY 2020	New FY 2020	81%	-----
	target	N/A	N/A	N/A	100%	100%
Goal 3						
Provide Accurate Analysis for Employee Compensation						
7. Deadline to Publish CEC Report	actual	New FY 2017	New FY 2017	Dec 1	Nov 26	-----
	target	N/A	Dec 1	Dec 1	Dec 1- Each Fiscal Year	Dec 1- Each Fiscal Year
Goal 4						
Red Tape Reduction Act						
8. Deadline to Submit Rule Reduction Modifications	actual	New FY 2020	New FY 2020	New FY 2020	DFM Established Deadline	-----
	target	N/A	N/A	N/A	August 7	August

*See COVID-19 under Performance Highlights

Human Resources, Division of

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0475-12	Ded	16.00	1,593,000	782,000	14,500	0	0	2,389,500
Totals:		16.00	1,593,000	782,000	14,500	0	0	2,389,500
0.43 Supplementals								
0001-00	Gen	0.00	0	500,000	0	0	0	500,000
Totals:		0.00	0	500,000	0	0	0	500,000
0.44 Rescissions								
0475-12	Ded	0.00	(3,100)	0	0	0	0	(3,100)
Totals:		0.00	(3,100)	0	0	0	0	(3,100)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	0.00	0	500,000	0	0	0	500,000
0475-12	Ded	16.00	1,589,900	782,000	14,500	0	0	2,386,400
Totals:		16.00	1,589,900	1,282,000	14,500	0	0	2,886,400
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	(500,000)	0	0	0	(500,000)
0475-12	Ded	0.00	(64,100)	(90,700)	(2,000)	0	0	(156,800)
Totals:		0.00	(64,100)	(590,700)	(2,000)	0	0	(656,800)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	0.00	0	0	0	0	0	0
General			0	0	0	0	0	0
0475-12	Ded	16.00	1,525,800	691,300	12,500	0	0	2,229,600
Division of Human Resources			1,525,800	691,300	12,500	0	0	2,229,600
Totals:		16.00	1,525,800	691,300	12,500	0	0	2,229,600
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	(500,000)	0	0	0	(500,000)
General			N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0475-12	Ded		(64,100)	(90,700)	(2,000)	0	0	(156,800)
Division of Human Resources			(4.0%)	(11.6%)	(13.8%)	N/A	N/A	(6.6%)
Difference From Total Approp			(64,100)	(590,700)	(2,000)	0	0	(656,800)
Percent Diff From Total Approp			(4.0%)	(46.1%)	(13.8%)	N/A	N/A	(22.8%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	17.00	0	2,514,200	17.00	0	2,514,200
Removal of Onetime Expenditures	0.00	0	(24,400)	0.00	0	(24,400)
FY 2022 Base	17.00	0	2,489,800	17.00	0	2,489,800
Benefit Costs	0.00	0	31,500	0.00	0	5,400
Statewide Cost Allocation	0.00	0	8,600	0.00	0	8,600
Change in Employee Compensation	0.00	0	14,900	0.00	0	29,800
FY 2022 Program Maintenance	17.00	0	2,544,800	17.00	0	2,533,600
1. Additional Office Space	0.00	0	15,400	0.00	0	15,400
FY 2022 Total	17.00	0	2,560,200	17.00	0	2,549,000
Change from Original Appropriation	0.00	0	46,000	0.00	0	34,800
% Change from Original Appropriation			1.8%			1.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded two line items for FY 2021: \$25,000 for executive management training for state agencies and 1.00 FTP and \$79,200 to staff a personnel complaint line.					
	17.00	0	2,514,200	0	2,514,200

Removal of Onetime Expenditures

This action removes amounts appropriated on a onetime basis in FY 2021 for replacement items and onetime portions of line items before calculating the FY 2022 Base.

Agency Request	0.00	0	(24,400)	0	(24,400)
Governor's Recommendation	0.00	0	(24,400)	0	(24,400)

FY 2022 Base					
Agency Request	17.00	0	2,489,800	0	2,489,800
Governor's Recommendation	17.00	0	2,489,800	0	2,489,800

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	31,500	0	31,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	0	5,400	0	5,400

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$5,700, risk management costs will decrease by \$300, State Controller fees will increase by \$700, and Office of Information Technology Services billings will increase by \$2,500, for a net increase of \$8,600.

Agency Request	0.00	0	8,600	0	8,600
Governor's Recommendation	0.00	0	8,600	0	8,600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	14,900	0	14,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	29,800	0	29,800

FY 2022 Program Maintenance					
Agency Request	17.00	0	2,544,800	0	2,544,800
Governor's Recommendation	17.00	0	2,533,600	0	2,533,600

1. Additional Office Space

The Division of Human Resources requests \$15,400 in ongoing operating expenditures from the dedicated Division of Human Resources Fund for additional office space on the fourth floor of the Borah Building to accommodate three employees. One is a new employee to staff the personnel complaint line, one is currently using an office in the Division of Financial Management, and one needs an office due to the conversion of four cubicles into two offices. The expansion will provide 1,185 additional square feet of office space at \$13.02 per square foot.

Agency Request	0.00	0	15,400	0	15,400
Governor's Recommendation	0.00	0	15,400	0	15,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total					
Agency Request	17.00	0	2,560,200	0	2,560,200
<i>Governor's Recommendation</i>	<i>17.00</i>	<i>0</i>	<i>2,549,000</i>	<i>0</i>	<i>2,549,000</i>
Agency Request					
Change from Original App	0.00	0	46,000	0	46,000
% Change from Original App	0.0%		1.8%		1.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>34,800</i>	<i>0</i>	<i>34,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>1.4%</i>		<i>1.4%</i>